

Program A: Executive Administration

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

DEPARTMENT ID: 19E LSU Health Sciences Center

AGENCY ID: 610 LSU Medical Center Health Care Services Division (HCSD)

PROGRAM ID: A: Executive Administration

1. (KEY) To target budgeted dollars for the provision of direct patient care, while ensuring efficient administrative costs by capping HCSD's administrative program at less than 3% of the total operating budget.

Strategic Link: This objective reflects the incremental movement toward the achievement of the 2002-2007 HCSD Strategic Plan Goal 3 which emphasizes fiscal accountability and positive performance outcomes. Emphasis has been placed on improving systemwide information systems, automation of hospital functions, internal audits, cost efficiencies and prudent business decisions.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
9786	K	Administrative (central office) operating budget as ¹ a percent of the total HCSD operating budget	1.26%	1.12%	1.26%	1.26%	1.14%	1.14%

¹ This data does not include the administrative operating cost of all nine hospitals. This is inclusive of only the central office of HCSD. The HCSD (representatives of the medical and administrative sides of each medical center and the administrative office) has developed a new strategic plan which clearly reflects the core purposes and values of the Division of Administration.